

Motor Vehicles

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	34,000,500	31,934,400	34,195,300	35,138,700	34,677,300
Federal	3,600,000	123,000	3,600,000	3,600,000	3,600,000
Total:	37,600,500	32,057,400	37,795,300	38,738,700	38,277,300
Percent Change:		(14.7%)	17.9%	2.5%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,391,200	14,521,800	15,798,700	16,600,200	16,138,800
Operating Expenditures	21,642,500	16,970,800	21,458,600	21,844,800	21,844,800
Capital Outlay	566,800	564,800	538,000	293,700	293,700
Total:	37,600,500	32,057,400	37,795,300	38,738,700	38,277,300
Full-Time Positions (FTP)	237.00	237.00	237.00	240.00	240.00

Division Description

The Division of Motor Vehicles (DMV) manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

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FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0260-02	Ded	237.00	15,391,200	18,042,500	566,800	0	0	34,000,500
	0260-03	Fed	0.00	0	3,600,000	0	0	0	3,600,000
	Totals:		237.00	15,391,200	21,642,500	566,800	0	0	37,600,500
1.00	FY 2019 Total Appropriation								
	0260-02	Ded	237.00	15,391,200	18,042,500	566,800	0	0	34,000,500
	0260-03	Fed	0.00	0	3,600,000	0	0	0	3,600,000
	Totals:		237.00	15,391,200	21,642,500	566,800	0	0	37,600,500
1.21	Net Object Transfer								
	0260-02	Ded	0.00	(800,000)	(315,900)	1,115,900	0	0	0
	0260-03	Fed	0.00	0	(1,363,200)	1,363,200	0	0	0
	Totals:		0.00	(800,000)	(1,679,100)	2,479,100	0	0	0
1.31	Net Transfer Between Programs								
	0260-02	Ded	0.00	0	0	(1,115,900)	0	0	(1,115,900)
	0260-03	Fed	0.00	0	0	(1,360,000)	0	0	(1,360,000)
	Totals:		0.00	0	0	(2,475,900)	0	0	(2,475,900)
1.61	Reverted Appropriation								
	0260-02	Ded	0.00	(69,400)	(875,600)	(5,200)	0	0	(950,200)
	0260-03	Fed	0.00	0	(2,117,000)	0	0	0	(2,117,000)
	Totals:		0.00	(69,400)	(2,992,600)	(5,200)	0	0	(3,067,200)
2.00	FY 2019 Actual Expenditures								
	0260-02	Ded	237.00	14,521,800	16,851,000	561,600	0	0	31,934,400
	State Highway (Dedicated)			14,521,800	16,851,000	561,600	0	0	31,934,400
	0260-03	Fed	0.00	0	119,800	3,200	0	0	123,000
	State Highway (Federal)			0	119,800	3,200	0	0	123,000
	Totals:		237.00	14,521,800	16,970,800	564,800	0	0	32,057,400
Difference: Actual Expenditures minus Total Appropriation									
	0260-02	Ded		(869,400)	(1,191,500)	(5,200)	0	0	(2,066,100)
	State Highway (Dedicated)			(5.6%)	(6.6%)	(0.9%)	N/A	N/A	(6.1%)
	0260-03	Fed		0	(3,480,200)	3,200	0	0	(3,477,000)
	State Highway (Federal)			N/A	(96.7%)	N/A	N/A	N/A	(96.6%)
	Difference From Total Approp			(869,400)	(4,671,700)	(2,000)	0	0	(5,543,100)
	Percent Diff From Total Approp			(5.6%)	(21.6%)	(0.4%)	N/A	N/A	(14.7%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	237.00	0	37,795,300	237.00	0	37,795,300
1. Insurance Compliance Program	3.00	0	346,200	3.00	0	345,900
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(34,000)
FY 2020 Total Appropriation	240.00	0	38,141,500	240.00	0	38,107,200
Removal of Onetime Expenditures	0.00	0	(948,900)	0.00	0	(948,900)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	34,000
FY 2021 Base	240.00	0	37,192,600	240.00	0	37,192,300
Benefit Costs	0.00	0	506,600	0.00	0	(81,900)
Inflationary Adjustments	0.00	0	290,000	0.00	0	290,000
Replacement Items	0.00	0	220,100	0.00	0	220,100
Statewide Cost Allocation	0.00	0	(2,000)	0.00	0	(2,000)
Annualizations	0.00	0	135,100	0.00	0	134,800
Change in Employee Compensation	0.00	0	130,500	0.00	0	258,200
FY 2021 Program Maintenance	240.00	0	38,472,900	240.00	0	38,011,500
2. County Equipment	0.00	0	265,800	0.00	0	265,800
FY 2021 Total	240.00	0	38,738,700	240.00	0	38,277,300
Change from Original Appropriation	3.00	0	943,400	3.00	0	482,000
% Change from Original Appropriation			2.5%			1.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$8,800 for DMV county equipment; and \$45,600 for Department of Corrections to issue ID Cards.					
	237.00	0	34,195,300	3,600,000	37,795,300
1. Insurance Compliance Program					
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The department requests 3.00 FTP and \$349,300 from the State Highway (Dedicated) Fund, with \$145,200 ongoing and \$204,100 onetime, to implement an insurance compliance program as outlined in H179 of 2019. This request includes \$139,400 in personnel costs, \$192,800 in operating expenditures, and \$14,000 in capital outlay. This would fund six months of the program and an annualization is requested in FY 2021.					
Agency Request	3.00	0	346,200	0	346,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	3.00	0	345,900	0	345,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(34,000)	0	(34,000)
FY 2020 Total Appropriation					
Agency Request	240.00	0	34,541,500	3,600,000	38,141,500
Governor's Recommendation	240.00	0	34,507,200	3,600,000	38,107,200
Removal of Onetime Expenditures					
This action removes funding for replacement items, line items, and the requested supplemental appropriation on a onetime basis in FY 2020.					
Agency Request	0.00	0	(948,900)	0	(948,900)
Governor's Recommendation	0.00	0	(948,900)	0	(948,900)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	34,000	0	34,000
FY 2021 Base					
Agency Request	240.00	0	33,592,600	3,600,000	37,192,600
Governor's Recommendation	240.00	0	33,592,300	3,600,000	37,192,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	506,600	0	506,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(81,900)	0	(81,900)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
The department requests \$290,000 ongoing from the State Highway (Dedicated) Fund for general inflation. This amount includes increased costs for postage due to an increase in mailings, as well as a rate increase in postage.					
Agency Request	0.00	0	290,000	0	290,000
Governor's Recommendation	0.00	0	290,000	0	290,000
Replacement Items					
The Division of Motor Vehicles requests \$220,100 to replace laptops and docking stations, a printer, office chairs, network equipment, phones, open/close signs, and a scale deck.					
Agency Request	0.00	0	220,100	0	220,100
Governor's Recommendation	0.00	0	220,100	0	220,100
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$1,900, and risk management costs will decrease by \$100, for a net reduction of \$2,000.					
Agency Request	0.00	0	(2,000)	0	(2,000)
Governor's Recommendation	0.00	0	(2,000)	0	(2,000)
Annualizations					
The department requests \$135,100, ongoing, from the State Highway (Dedicated) Fund to implement an insurance compliance program as outlined in H179 of 2019. A supplemental appropriation was requested for FY 2020 and this annualization would fund the rest of FY 2021.					
Agency Request	0.00	0	135,100	0	135,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	134,800	0	134,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	130,500	0	130,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>The Governor recommends the pay structure for state employees be moved by 3% and includes \$800 for that purpose.</i>					
Governor's Recommendation	0.00	0	258,200	0	258,200
FY 2021 Program Maintenance					
Agency Request	240.00	0	34,872,900	3,600,000	38,472,900
Governor's Recommendation	240.00	0	34,411,500	3,600,000	38,011,500

2. County Equipment

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The department requests \$265,800, with an ongoing appropriation of \$62,600 and a onetime appropriation of \$203,200, from the State Highway (Dedicated) Fund to acquire equipment in the county driver licensing and motor vehicle offices as well as fund a new county driver's license office in Ada County. The DMV is a partnership between the county and the Idaho Transportation Department (ITD); the county maintains the buildings and personnel and ITD provides the equipment, training, and technology. If funded, this request would provide privacy screens, 15 computers for workstations or testing stations, and equipment for a new DMV location in Ada County. At this time it is unknown where the new county office will be located and when it will open. If a new office is not opened in FY 2021, then \$182,400 of this request would not be needed for this fiscal year. Currently, there are 114 statewide county DMVs throughout Idaho; 59 assessor (motor vehicle) locations, and 55 sheriff (drivers licensing) locations.

Agency Request	0.00	0	265,800	0	265,800
Governor's Recommendation	0.00	0	265,800	0	265,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	240.00	0	35,138,700	3,600,000	38,738,700
<i>Governor's Recommendation</i>	<i>240.00</i>	<i>0</i>	<i>34,677,300</i>	<i>3,600,000</i>	<i>38,277,300</i>
Agency Request					
Change from Original App	3.00	0	943,400	0	943,400
% Change from Original App	1.3%		2.8%	0.0%	2.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>3.00</i>	<i>0</i>	<i>482,000</i>	<i>0</i>	<i>482,000</i>
<i>% Change from Original App</i>	<i>1.3%</i>		<i>1.4%</i>	<i>0.0%</i>	<i>1.3%</i>